

Tobacco Use Reduction Now

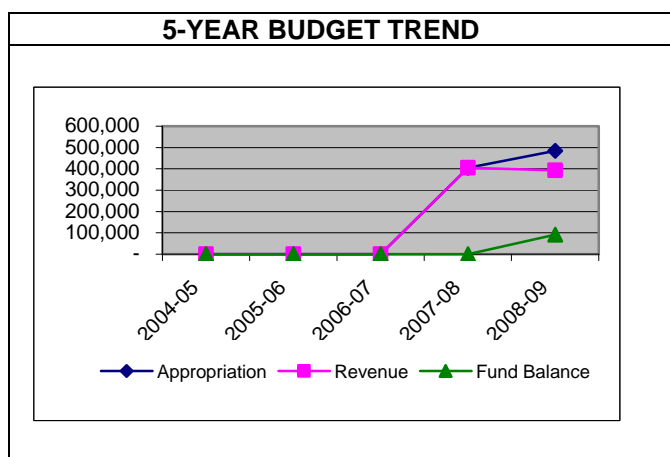
DESCRIPTION OF MAJOR SERVICES

This fund holds the State's tobacco control and education grant funds. Funds are transferred to Public Health to reimburse for actual tobacco control and education expenditures, which include working with local community and government groups to enforce tobacco, control policies and ordinances and provide community education.

The department has been approved to receive three-year funding from the California Department of Public Health to support Tobacco Control and Education services. The department has been receiving quarterly advances from the State and is required to maintain these funds in a separate interest bearing account. In the past, the department utilized a trust fund. However, since unspent funds can be carried forward for up to two years, the department identified the need to establish a Special Revenue fund in order to comply with GASB 34.

There is no staffing associated with this budget unit.

BUDGET HISTORY



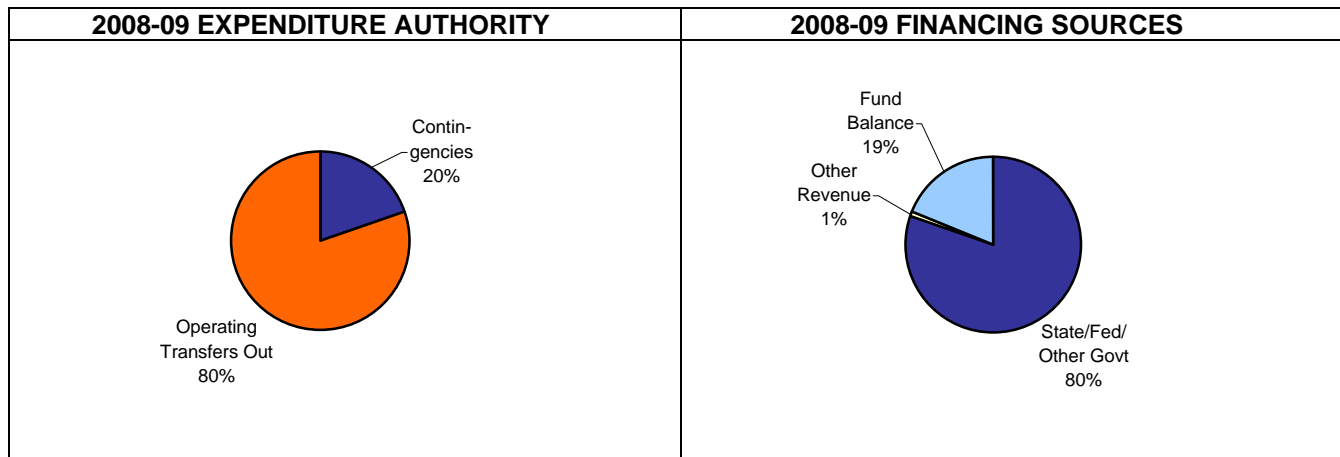
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	-	-	404,454	311,817
Departmental Revenue	-	-	-	404,454	403,544
Fund Balance	-	-	-	-	-

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

Additionally, estimated operating transfers out are lower than modified budget due primarily to staff vacancy, re-assignment of staff to another project, lower than anticipated travel costs and late approval of the three-year comprehensive tobacco plan by the State.

ANALYSIS OF PROPOSED BUDGET



GROUP: Health Care
DEPARTMENT: Public Health
FUND: Tobacco Use Reduction Now

BUDGET UNIT: RSP PHL
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Contingencies	-	-	-	-	3,000	95,963	92,963
Total Appropriation	-	-	-	-	3,000	95,963	92,963
Operating Transfers Out	-	-	-	311,817	401,454	388,460	(12,994)
Total Requirements	-	-	-	311,817	404,454	484,423	79,969
Departmental Revenue							
Use Of Money and Prop	-	-	-	2,090	3,000	4,236	1,236
State, Fed or Gov't Aid	-	-	-	401,454	401,454	388,460	(12,994)
Total Revenue	-	-	-	403,544	404,454	392,696	(11,758)
Fund Balance					-	91,727	91,727

Contingencies of \$95,963 are increasing by \$92,963 based on available departmental revenue and estimated fund balance.

Operating transfers out of \$388,460 are decreasing by \$12,994 due to lower anticipated expenditures within the Public Health general fund budget unit for the Tobacco Use Reduction Now program.

State aid revenue of \$388,460 is decreasing by \$12,994 due to a lower grant fund allocation for Year 2 to perform tobacco education activities.

